

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,585	\$4,588	-0.1%
Substitutes	\$77	\$68	12.8%
Instructional Parapros	\$194	\$155	24.9%
Pupil-Use Technology	\$127	\$35	258.8%
Instructional Materials	\$290	\$398	-27.1%
Total	\$5,274	\$5,245	0.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$306	\$266	15.3%
Library & Media	\$104	\$101	3.0%
Extracurricular	\$24	\$25	-2.9%
Student Health/Services	\$92	\$89	2.9%
Curriculum Development	\$105	\$85	23.4%
Staff Development	\$43	\$23	83.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$4	\$52	-92.8%
Therapists, Psychologists	\$189	\$257	-26.7%
Total	\$866	\$898	-3.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$600	\$533	12.5%
Food Service	\$196	\$190	3.3%
Safety	\$0	\$0	0.0%
Building Upkeep	\$472	\$492	-4.1%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,267	\$1,215	4.3%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$308	\$329	-6.4%
School Office	\$71	\$67	6.5%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$379	\$396	-4.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

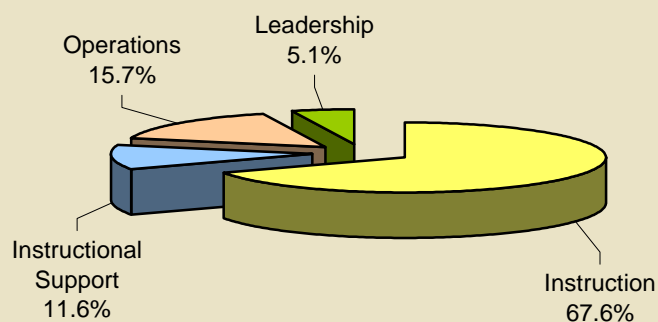
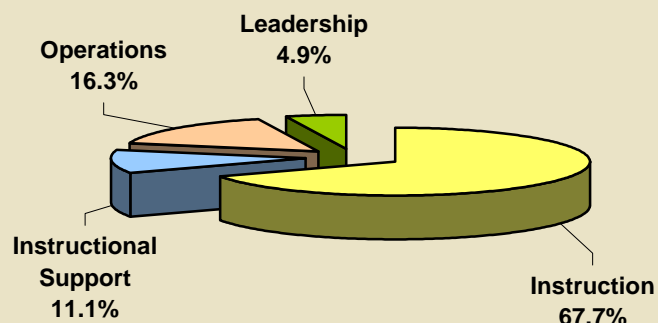
July 1999 - June 2000

Expenditures: \$3,005,240
School Enrollment (ADM): 386
School Per Pupil: \$7,786

July 1998 - June 1999

Expenditures: \$3,000,334
School Enrollment (ADM): 387
School Per Pupil: \$7,753

July 1999 - June 2000



July 1998 - June 1999